



**CITY OF ASHLAND
BUDGET
FISCAL YEAR 2008**

GENERAL FUND BUDGET

DEPARTMENT OF GENERAL GOVERNMENT	12,941,499
DEPARTMENT OF FINANCE	568,284
DEPARTMENT OF PUBLIC SERVICES	3,773,069
DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT	1,033,762
DEPARTMENT OF POLICE	4,206,096
DEPARTMENT OF FIRE	4,633,712
DEPARTMENT OF ENGINEERING	138,923
GENERAL FUND TOTAL	<u><u>\$27,295,345</u></u>

MUNICIPAL AID PROGRAM FUND

DEPARTMENT OF MUNICIPAL AID PROGRAM	<u><u>\$364,720</u></u>
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COMMUNITY DEVELOPMENT BLOCK GRANT FUND

DIVISION OF GENERAL CDBG	143,117
DIVISION OF CDBG ACTIVITIES	753,760
COMMUNITY DEVELOPMENT BLOCK GRANT FUND TOTAL	<u><u>\$896,877</u></u>

SECTION 8 VOUCHER PROGRAM

DIVISION OF SECTION 8 VOUCHER PROGRAM	<u><u>\$2,621,036</u></u>
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FLOODWALL OPERATING FUND

DIVISION OF FLOODWALL MAINTENANCE	<u>\$161,828</u>
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UTILITY FUND

DEPARTMENT OF UTILITY ADMINISTRATION	4,291,169
DEPARTMENT OF WATER SERVICES	4,427,500
DEPARTMENT OF SEWER SERVICES	3,581,188
UTILITY FUND TOTAL	<u>\$12,299,857</u>

ASHLAND BUS SYSTEM

DIVISION OF MASS TRANSIT	<u>\$764,171</u>
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RECREATION OPERATING FUND

DIVISION OF CENTRAL PARK	667,531
DIVISION OF DAWSON PARK POOL	136,710
DIVISION OF SPORTS PARK	114,822
DIVISION OF WENDELL BANKS PARK	56,681
DIVISION OF OTHER PARKS (RECREATION)	88,600
RECREATION OPERATING FUND TOTAL	<u>\$1,064,344</u>

CAPITAL PURCHASE / IMPROVEMENT FUND

DEPARTMENT OF GENERAL GOVERNMENT	26,250
DEPARTMENT OF PUBLIC SERVICES	175,520
DEPARTMENT OF PLANNING / CD	45,000
DEPARTMENT OF POLICE	90,500
DEPARTMENT OF FIRE	213,696
DEPARTMENT OF ENGINEERING	8,000
CAPITAL PURCHASE / IMPROVEMENT FUND TOTAL	<u>\$558,966</u>